

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
POLICE DEPARTMENT												
BUDGETARY CONTROL UNIT												
(SUMMARY 1BCU=2DU)												
SALARIES & WAGES												
				13,310,942		9,677,805	Overtime Compensated*			13,254,000		12,054,000
				2,765,437		1,545,330	Grant Compensated Overtime			1,774,700		1,424,700
				132,351,568		133,857,747	All Other Salaries & Wages			136,864,495		136,227,795
0001	3310	R999	006000	148,427,947		145,080,882	NET SALARIES & WAGES TOTAL *			151,893,195		149,706,495
					2,961		TOTAL NUMBER OF POSITIONS AUTHORIZED		2,972		2,986	
					2654.81		O&M FTE'S		2616.73		2817.46	
					41.65		NON-O&M FTE'S		42.01		35.76	
0001	3310	R999	006100	48,985,453		49,327,500	ESTIMATED EMPLOYEE FRINGE BENEFITS*			51,643,686		50,900,209
(Involves Revenue Offset-No Transfers from this Account)												
OPERATING EXPENDITURES												
0001	3310	R999	630100	536,773		529,830	General Office Expense			542,405		542,405
0001	3310	R999	630500	90,911		85,000	Tools & Machinery Parts			87,000		87,000
0001	3310	R999	631000	204,657		196,850	Construction Supplies			173,850		173,850
0001	3310	R999	631500	2,847,425		2,762,250	Energy			2,764,750		3,140,825
POLICE DEPARTMENT						250.1	3rd Run 9/18/06					

				2005	2006			2007	2007
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY REQUESTED BUDGET	PROPOSED BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE UNITS DOLLARS	UNITS DOLLARS
0001	3310	R999	632000	877,977		1,053,491	Other Operating Supplies		1,057,535
0001	3310	R999	632500				Facility Rental		
0001	3310	R999	633000	10,397		10,400	Vehicle Rental		
0001	3310	R999	633500	311,862		320,200	Non-Vehicle Equipment Rental		336,780
0001	3310	R999	634000	296,886		295,020	Professional Services		314,625
0001	3310	R999	634500	495,992		903,318	Information Technology Services		907,761
0001	3310	R999	635000	674,156		668,359	Property Services		868,141
0001	3310	R999	635500				Infrastructure Services		
0001	3310	R999	636000	157,326		233,445	Vehicle Repair Services		215,810
0001	3310	R999	636500	2,075,095		2,062,730	Other Operating Services		2,124,378
0001	3310	R999	637000				Loans and Grants		
0001	3310	R999	637501	1,630,686		1,734,633	Reimburse Other Departments		1,658,883
0001	3310	R999	006300	10,210,143		10,855,526	OPERATING EXPENDITURES TOTAL *		11,051,918
0001	3310	R999	006800	1,125,644		1,736,027	EQUIPMENT PURCHASES TOTAL *		2,085,576
							SPECIAL FUNDS		12,115
							POLICE DEPARTMENT BUDGETARY		
				208,749,187		206,999,935	CONTROL UNIT TOTAL (1BCU=2DU)		216,674,375
							*Appropriation Control Account		214,132,388

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	PAY	2007		2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT												
OFFICE OF THE CHIEF OF POLICE												
SALARIES & WAGES												
Office of the Chief												
				1		127,863	Chief of Police (Y)	18	1	134,602	1	134,602
				1		47,539	Administrative Assistant IV	550	1	49,801	1	49,801
				1		55,634	Police Officer	801	1	55,629	1	55,629
				1		67,534	Staff Assistant - Sr.	8	1	71,093	1	71,093
				1		38,145	Administrative Assistant II	445	1	38,020	1	38,020
Public Information												
				1		57,822	Public Relations Manager	7	1	60,870		
							Public Relations Manager	9			1	62,132
				1		38,145	Administrative Assistant II	445	1	38,020	1	38,020
Budget & Finance Division												
Budget Section												
				1		81,817	Police Budget & Admin. Manager	11	1	86,129	1	86,129
				1		55,927	Accountant III	6	1	58,875	1	58,875
				2		74,098	Accounting Assistant II	445	2	76,947	2	76,947
				1		58,438	Police Sergeant	831	1	58,426	1	58,426
				1		76,497	Captain of Police (U)	839	1	76,612	1	76,612

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	2007			2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS				RANGE	UNITS	DOLLARS		
Research and Development												
					1	68,361	Lieutenant of Police	836	1	68,045	1	68,045
					2	116,876	Police Sergeant	831	2	116,852	2	116,852
					1	38,066	Office Assistant IV	445	1	38,325	1	38,325
					1	55,634	Police Officer	801	1	55,629	1	55,629
Professional Performance Division												
					1	97,036	Inspector of Police	12	1	95,429	1	95,429
					1	76,497	Captain of Police	839	1	76,612	1	76,612
					1	68,181	Lieutenant of Detectives	836	1	68,254	1	68,254
					2	136,722	Lieutenant of Police	836	2	136,090	2	136,090
					14	818,132	Police Sergeant	831	14	817,961	14	817,961
					13	830,687	Detective	808	13	831,268	13	831,268
					1	74,786	Police Audio Visual Specialist	813	1	74,786	1	74,786
					1	38,066	Office Assistant IV	445	1	38,325	1	38,325
					2	70,166	Office Assistant III	425	2	69,386	2	69,386
					5	155,205	Office Assistant II	410	5	157,897	5	157,897
					2	111,268	Police Officer	801	2	111,259	2	111,259
Office of Assistant Chief												
					1	112,537	Assistant Chief of Police	16	1	118,467	1	118,467
					1	47,539	Administrative Assistant IV	550	1	49,801	1	49,801
					1	97,036	Inspector of Police	12	1	95,429	1	95,429

				2005	2006								2007	2007				
ACCOUNT NUMBER				EXPENDITURE		BUDGET								PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION		RANGE	UNITS	DOLLARS	UNITS	DOLLARS					
							Field Inspection Division											
					3	258,291	Deputy Inspector of Police		842	3	257,301	3	257,301					
							Administration Bureau											
					1	108,607	Deputy Chief of Police		14	1	110,888	1	110,888					
					1	38,145	Administrative Assistant II		445	1	38,020	1	38,020					
							Administrative Services Division											
					1	86,097	Deputy Inspector of Police		842	1	85,767	1	85,767					
					1	55,634	Police Officer		801	1	55,629	1	55,629					
					1	35,083	Office Assistant III		425	1	34,693	1	34,693					
							License Investigation Unit											
					1	58,438	Police Sergeant		831	1	58,426	1	58,426					
					2	111,268	Police Officer		801	2	111,259	2	111,259					
							Property Control Section											
					1	58,438	Police Sergeant		831	1	58,426	1	58,426					
					14	778,876	Police Officer		801	14	778,810	14	778,810					
					1	35,083	Office Assistant III		425	1	34,693	1	34,693					
					1	68,361	Lieutenant of Police		836	1	68,045	1	68,045					
					1	38,484	Teller		445	1	38,484	1	38,484					
							Personnel Division											
					1	81,817	Police Personnel Admin.		11	1	86,129	1	86,129					

POLICE DEPARTMENT

250.5

3rd Run 9/18/06

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	35,083	Office Assistant III	425	1	34,693	1	34,693
					1	31,041	Office Assistant II	410	1	31,579	1	31,579
					1	66,176	Personnel Officer	6	1	67,566	1	67,566
					2	97,242	Personnel Analyst Senior	5	2	102,367	2	102,367
					2	116,876	Police Sergeant	831	2	116,852	2	116,852
					2	111,268	Police Officer	801	2	111,259	2	111,259
							Medical Section					
					1	68,440	Admin. Lieutenant of Police (M)	836	1	68,440	1	68,440
					1	38,066	Office Assistant IV	445	1	38,325	1	38,325
					1	31,041	Office Assistant II	410	1	31,579	1	31,579
							Background Investigation Unit					
					1	58,438	Police Sergeant	831	1	58,426	1	58,426
					4	222,536	Police Officer	801	4	222,517	4	222,517
					1	35,083	Office Assistant III	425	1	34,693	1	34,693
							Payroll Section					
					1	55,927	Police Payroll Supervisor	6	1	58,758	1	58,758
					2	74,706	Personnel Payroll Assistant II	445	2	75,182	2	75,182
					1	34,131	Personnel Payroll Assistant I	435	1	36,126	1	36,126
					1	40,500	Personnel Payroll Assistant III	460	1	41,715	1	41,715
							Central Records Division					
					1	76,497	Captain of Police	839	1	76,612	1	76,612

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	2007			2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS				RANGE	UNITS	DOLLARS		
Records Management Section												
					2	94,196	Office Supervisor II	2	2	97,534	2	97,534
					1	58,438	Police Sergeant	831	1	58,426	1	58,426
							Police Sergeant	831	1	58,426		
					2	111,268	Police Officer	801	2	111,259	2	111,259
					5	190,330	Office Assistant IV	445	5	191,627	5	191,627
					4	140,332	Office Assistant III	425	4	138,772	4	138,772
					20	620,820	Office Assistant II	410	20	631,587	20	631,587
							Office Assistant II	410	5	157,897	5	157,897
					1	50,759	Administrative Specialist-Sr.	4	1	53,435	1	53,435
					1	41,715	Office Coordinator	460	1	41,715	1	41,715
					13	400,062	Transcriptionist II	410	13	399,979	13	399,979
					3	109,452	Transcriptionist III	425	3	111,219	3	111,219
					1	35,890	Microfilm Technician I	325	1	35,891	1	35,891
Open Records Section												
					1	58,438	Police Sergeant	831	1	58,426	1	58,426
					5	278,170	Police Officer	801	5	278,146	5	278,146
					2	62,082	Office Assistant II	410	2	63,159	2	63,159
					1	38,066	Office Assistant IV	445	1	38,325	1	38,325
Traffic Section												
					1	58,438	Police Sergeant	831	1	58,426	1	58,426
					4	140,332	Office Assistant III	425	4	138,772	4	138,772

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					6	186,246	Office Assistant II	410	6	189,476	6	189,476
							Communications Division					
					1	76,497	Captain of Police	839	1	76,612	1	76,612
					1	68,361	Lieutenant of Police	836	1	68,045	1	68,045
					1	47,998	Telecommunications Supervisor	6	1	60,703	1	60,703
					15	893,295	Police Alarm Operator (G)	804	13	775,238	12	715,604
					9	525,942	Police Sergeant	831	9	525,832	9	525,832
					13	723,242	Police Officer	801	13	723,181	13	723,181
					52	1,812,356	Police Telecommunicator	425	52	1,810,807	52	1,810,807
					6	227,382	Police Telecommunicator-Lead	441	6	227,379	6	227,379
					10	57,930	Police Telecommunicator Seasonal	928	10	25,969	10	25,969
					1	35,083	Office Assistant III	425	1	34,693	1	34,693
					2	70,592	Mail Processor	424	2	65,054	2	65,054
					1	47,878	Telecommunications Specialist	5	1	48,883	1	48,883
					44	1,875,016	Police Dispatcher (G)	478	46	2,011,324	47	2,055,048
					1	47,998	Electronic Technician Supervisor	6				
							Electronic Technician Supervisor	7	1	62,760	1	62,760
					1	68,440	Communications Maintenance Manager	836	1	68,440	1	68,440
					9	520,254	Electronic Technician	290	9	524,135	9	524,135
							Electronic Technician Helper	325	2	87,294	2	87,294
					1	38,066	Office Assistant IV	445	1	38,325	1	38,325
							Data Services Division					
					1	76,497	Captain of Police	839	1	76,612	1	76,612

POLICE DEPARTMENT

250.8

3rd Run 9/18/06

				2005		2006			2007		2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					3	166,902	Police Officer	801	3	166,888	3	166,888
					9	339,885	Computer Operator II	505	9	334,585	9	334,585
					4	133,984	Data Entry Operator II	415	4	130,275	4	130,275
					1	13,575	Data Entry Operator I (0.5 FTE)	405	1	13,580	1	13,580
					1	35,083	Office Assistant III	425	1	34,693	1	34,693
					1	36,717	Accounting Assistant I	435	1	35,212	1	35,212
					1	66,869	Data Services Manager	10	1	71,487	1	71,487
					1	70,016	Network Manager	10	1	73,706	1	73,706
					3	148,605	Network Coordinator - Sr.	6	3	156,437	3	156,437
					1	51,165	Data Communications Specialist	7	1	52,239	1	52,239
					1	59,759	System Security Administrator	8	1	62,908	1	62,908
					1	57,814	Programmer Analyst	598	1	62,021	1	62,021
					1	76,963	Information Systems Manager-MPD	11	1	78,579	1	78,579
					1	54,520	Systems Analyst-Sr.	8	1	55,665	1	55,665
							Identification Division					
					1	76,497	Captain of Police	839	1	76,612	1	76,612
					6	379,494	Police Identification Supervisor	835	6	393,740	6	393,740
					37	2,206,791	Identification Technician	804	37	2,209,600	37	2,209,600
					1	68,371	Chief Document Examiner	812	1	68,371	1	68,371
					3	192,096	Document Examiner	808	3	192,095	3	192,095
					4	256,128	Latent Print Examiner	808	4	256,127	4	256,127
					1	36,717	Administrative Assistant I	435	1	36,718	1	36,718
					4	124,164	Office Assistant II	410	4	126,317	4	126,317
					1	68,371	Identification Systems Spec.	812	1	68,371	1	68,371

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
Police Academy												
					1	86,097	Deputy Inspector of Police	842	1	85,767	1	85,767
					1	76,497	Captain of Police	839	1	76,612	1	76,612
					2	136,722	Lieutenant of Police	836	2	136,090	2	136,090
					6	350,628	Police Sergeant	831	6	350,555	6	350,555
					14	778,876	Police Officer	801	14	778,810	14	778,810
					1	63,899	Detective	808	1	63,944	1	63,944
					1	58,682	Video Electronic Technician	290	1	58,682	1	58,682
					1	36,717	Accounting Assistant I	435	1	35,212	1	35,212
Safety Division												
					1	91,054	Safety Director	11	1	92,966	1	92,966
					4	227,072	Safety Specialist-Senior	4	4	233,498	4	233,498
					1	35,083	Office Assistant III	425	1	34,693	1	34,693
					210	905,100	School Crossing Guard	929	207	838,217	207	838,217
					31	133,610	School Crossing Guard (Aux.)	929	28	105,942	28	105,942
							School Crossing Guard - Operator	929	3	11,351	3	11,351
							School Crossing Guard - Dispatcher	929	3	11,351	3	11,351
Audio Visual Section												
					1	36,792	Audiovisual Specialist II	505	1	37,858	1	37,858
Community Services Division												
					1	76,497	Captain of Police	839	1	76,612	1	76,612

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	58,438	Police Sergeant	831	1	58,426	1	58,426
					15	834,510	Police Officer	801	15	834,439	15	834,439
					1	38,066	Office Assistant IV	445	1	38,325	1	38,325
							Facilities Services Section					
					1	75,158	Building & Fleet Maintenance Manager	8	1	76,736		
							Police Buildings & Fleet Mgr.	10			1	79,553
					1	66,176	Building Maintenance Asst. Manager	6	1	67,566	1	67,566
					4	211,764	Building Maintenance Supervisor II	5	4	219,438	4	219,438
					9	364,680	Heating & Ventilating Mechanic II	252	9	371,494	9	371,494
					4	161,332	Building Maintenance Mechanic II	248	4	166,172	4	166,172
					43	1,503,624	Custodial Worker II-City Laborer	215	43	1,556,243	43	1,556,243
					1	37,787	Vehicle Services Assistant	235	1	38,921	1	38,921
					7	254,821	Garage Attendant	220	7	262,952	7	262,952
					7	389,438	Police Officer	801	7	389,405	7	389,405
					1	35,083	Office Assistant III	425	1	34,693	1	34,693
					1	54,108	Fleet Maintenance Supervisor	5	1	56,959	1	56,959
					1	31,041	Office Assistant II	410	1	31,579	1	31,579
							Printing & Stores Section					
					1	45,695	Graphic Designer II	535	1	45,695	1	45,695
					1	59,306	Printing and Stores Supervisor	5	1	62,436	1	62,436
					1	44,336	Printer	260	1	44,336	1	44,336
					1	45,695	Production Designer II	535	1	45,695	1	45,695
					1	37,568	Inventory Control Assistant II	335	1	37,568	1	37,568

ACCOUNT NUMBER				2005	2006			2007		2007		
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	38,484	Inventory Control Assistant III	340	1	38,484	1	38,484
							Assigned As Needed Within Decision Unit					
					36	963,613	Police Aide	480	36	1,043,500	36	1,043,500
					31	286,595	Police Serv. Spec. (0.5 FTE)(C)	939	31	302,058	18	175,392
							Police Serv. Spec. Investigator (0.5 FTE)(C)	465			13	197,610
							Auxiliary Personnel					
					15		Police Telecommunicator	425	15		15	
					3		Building Maintenance Supervisor I	2	3		3	
					1		Systems Analyst-Project Leader	11	1		1	
					912	30,136,918	Total Before Adjustments		920	30,679,387	919	30,680,074
							Salary & Wage Rate Change					
						2,434,225	Overtime Compensated			2,796,594		2,796,594
						(2,578,331)	Personnel Cost Adjustment			(2,514,670)		(2,514,670)
						1,206,976	Other			1,376,828		1,376,828
							Compensatory overtime					
					912	31,199,788	Gross Salaries & Wages Total		920	32,338,139	919	32,338,826
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
						(76,721)	Grants & Aids Deduction			(76,612)		(76,612)

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3311	R999	006000	32,961,635	912	31,123,067	NET SALARIES & WAGES TOTAL			32,261,527		32,262,214
					653.55		O&M FTE'S		661.55		679.47	
					1.00		NON-O&M FTE'S		1.00		1.00	

(C) Administrative Positions to Allow Reallocation of Sworn

Personnel on a One For One Basis, to Patrol Related Activities.

(G) Police Dispatchers to be administratively reclassified to Police Alarm Operator, as Police Dispatcher positions are vacated, to a maximum of 15 positions. These positions will be earmarked for promotional opportunities for officers currently eligible for the rank of Police Alarm Operator, according to the specifications of settlement case No. 98-CV-009353, effective October 1, 2004. At the conclusion of the settlement, Police Alarm Operators to be administratively reclassified to Police Dispatchers upon becoming vacant.

(M) Any civilianization or change to this position only to occur through attrition.

(U) To expire 03/31/07 unless the Homeland Security/UASI Planning Grant is extended.

(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.

				2005	2006			2007	2007
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY REQUESTED BUDGET	PROPOSED BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE UNITS DOLLARS	UNITS DOLLARS
0001	3311	R999	006100	10,174,238		10,581,843	ESTIMATED EMPLOYEE FRINGE BENEFITS		10,968,919 10,969,153
(Involves Revenue Offset-No Transfers from this Account)									
OPERATING EXPENDITURES									
0001	3311	R999	630100	512,925		508,980	General Office Expense		520,055 520,055
0001	3311	R999	630500	90,684		85,000	Tools & Machinery Parts		87,000 87,000
0001	3311	R999	631000	202,760		196,850	Construction Supplies		173,850 173,850
0001	3311	R999	631500	2,844,099		2,761,650	Energy		2,761,650 3,137,725
0001	3311	R999	632000	813,565		1,012,289	Other Operating Supplies		973,835 973,835
0001	3311	R999	632500				Facility Rental		
0001	3311	R999	633000				Vehicle Rental		
0001	3311	R999	633500	280,162		320,200	Non-Vehicle Equipment Rental		336,780 336,780
0001	3311	R999	634000	277,515		294,400	Professional Services		285,705 285,705
0001	3311	R999	634500	495,933		901,938	Information Technology Services		905,881 905,881
0001	3311	R999	635000	657,999		667,759	Property Services		863,041 863,041
0001	3311	R999	635500				Infrastructure Services		
0001	3311	R999	636000	111,385		166,445	Vehicle Repair Services		153,310 153,310
0001	3311	R999	636500	706,427		1,918,230	Other Operating Services		1,975,878 1,975,878
0001	3311	R999	637000				Loans and Grants		
0001	3311	R999	637501	1,630,686		1,734,383	Reimburse Other Departments		1,658,883 1,658,883
0001	3311	R999	006300	8,624,140		10,568,124	OPERATING EXPENDITURES TOTAL		10,695,868 11,071,943
EQUIPMENT PURCHASES									

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	PAY	2007		2007	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
				57		1,197,000	Autos		60	1,320,000	60	1,320,000
				7		5,250	Fax Machine		10	7,500	10	7,500
				42		56,000	Light Bars		35	50,750	35	50,750
						1,328	Office Furniture & Equipment					
						116,144	PC Hardware -Various			145,746		145,746
				30		18,000	911 monitors		30	18,000	30	18,000
				25		1,500	Shotgun Lock heads		30	1,950	30	1,950
				15		3,150	Shotgun Racks		30	7,200	30	7,200
				42		21,840	Siren		35	15,600	35	15,600
				15		6,300	Siren		30	12,600	30	12,600
							Software			14,500		14,500
				15		1,800	Strobe Lights		30	3,600	30	3,600
				18		6,480	Vehicle Partitions		35	7,200	35	7,200
				45		6,300	Siren Speaker		65	9,100	65	9,100
				2		43,500	Cargo Van					
				3		78,000	Prisoner Conveyance Vehicle		5	119,500	5	119,500
				1		7,167	Radar units		6	13,236	6	13,236
				1		6,038	Postage meter					
							Scanner for imaging		1	17,000	1	17,000

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	PAY	2007		2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS					UNITS	DOLLARS		DOLLARS
					7	27,930	Laser Speed Units		5	18,000	5	18,000
					40	12,000	Rear Seats		35	9,000	35	9,000
					3	2,400	Audio Visual Equipment-Various					
					30	4,200	Window Armor		60	8,400	60	8,400
					45	1,800	Microphones		30	1,260	30	1,260
					15	9,000	LED lights		30	18,000	30	18,000
					9	11,106	SCBA Units					
					1	5,300	envelope feeder					
							floor scrubber		1	1,362	1	1,362
							mobile data recorders		20	130,000	20	130,000
							server for booking system		1	37,000	1	37,000
				1,073,108	468	1,649,533	Subtotal - Replacement Equipment		584	1,986,504	584	1,986,504
0001	3311	R999	006800	1,073,108	468	1,649,533	EQUIPMENT PURCHASES TOTAL		584	1,986,504	584	1,986,504
SPECIAL FUNDS												
							Port Security Grant Match					12,115
							SPECIAL FUNDS TOTAL					12,115
POLICE DEPARTMENT ADMINISTRATION/												
				52,833,121		53,922,567	SERVICES DECISION UNIT TOTAL			55,912,818		56,301,929

ACCOUNT NUMBER				2005	2006			2007		2007		
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
POLICE DEPARTMENT												
OPERATIONS DECISION UNIT												
SALARIES & WAGES												
Patrol Bureau												
					1	108,607	Deputy Chief of Police	14	1	110,888	1	110,888
					1	38,145	Administrative Assistant II	445	1	38,020	1	38,020
Planning & Operations												
					1	55,634	Police Officer	801	1	55,629	1	55,629
					1	68,361	Lieutenant of Police	836	1	68,045	1	68,045
District 1												
					1	76,497	Captain of Police	839	1	76,612	1	76,612
					3	205,083	Lieutenant of Police	836	3	204,135	3	204,135
					9	525,942	Police Sergeant	831	9	525,832	9	525,832
					68	3,783,112	Police Officer	801	68	3,782,792	68	3,782,792
					2	111,268	Community Liaison Police Officer	801	2	111,259	2	111,259
					6	192,774	Police District Office Assistant	410	6	192,974	6	192,974
Prisoner Processing Section												
					8	467,504	Police Sergeant	831	8	467,407	8	467,407
					45	2,503,530	Police Officer	801	45	2,503,318	45	2,503,318
					5	155,205	Office Assistant II	410	5	157,897	5	157,897

ACCOUNT NUMBER				2005	2006			2007		2007		
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
Municipal Security Section												
					1	68,440	Admin. Lieutenant of Police (D)	836	1	68,440	1	68,440
					3	166,902	Police Officer	801	3	166,888	3	166,888
					1	58,438	Police Sergeant	831	1	58,426	1	58,426
					1	63,899	Detective	808	1	63,944	1	63,944
Court Administration Section												
					2	116,876	Police Sergeant	831	2	116,852	2	116,852
					2	119,840	Court Liaison Officer	804	2	119,841	2	119,841
					21	1,168,314	Police Officer	801	21	1,168,215	21	1,168,215
					1	35,083	Office Assistant III	425	1	34,693	1	34,693
					2	62,082	Office Assistant II	410	2	63,159	2	63,159
District 2												
					1	76,497	Captain of Police	839	1	76,612	1	76,612
					3	205,083	Lieutenant of Police	836	3	204,135	3	204,135
					17	993,446	Police Sergeant	831	17	993,239	17	993,239
					120	6,676,080	Police Officer	801	120	6,675,515	120	6,675,515
					2	111,268	Community Liaison Police Officer	801	2	111,259	2	111,259
					6	333,804	Police Officer (S)	801	6	333,776	6	333,776
					9	289,161	Police District Office Assistant	410	9	289,460	9	289,460
District 3 & Weed & Seed Initiative												
					1	76,497	Captain of Police	839	1	76,612	1	76,612
					3	205,083	Lieutenant of Police	836	3	204,135	3	204,135

				2005	2006						2007	2007			
ACCOUNT NUMBER				EXPENDITURE	BUDGET						PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS			
					21	1,227,198	Police Sergeant	831	21	1,226,942	21	1,226,942			
					160	8,901,440	Police Officer	801	160	8,900,686	160	8,900,686			
					2	111,268	Community Liaison Police Officer	801	2	111,259	2	111,259			
					9	289,161	Police District Office Assistant	410	9	289,460	9	289,460			
							District 4								
					1	76,497	Captain of Police	839	1	76,612	1	76,612			
					3	205,083	Lieutenant of Police	836	3	204,135	3	204,135			
					16	935,008	Police Sergeant	831	16	934,813	16	934,813			
					130	7,232,420	Police Officer	801	130	7,231,808	130	7,231,808			
					2	111,268	Community Liaison Police Officer	801	2	111,259	2	111,259			
					9	289,161	Police District Office Assistant	410	9	289,460	9	289,460			
							District 5								
					1	76,497	Captain of Police	839	1	76,612	1	76,612			
					3	205,083	Lieutenant of Police	836	3	204,135	3	204,135			
					16	935,008	Police Sergeant	831	16	934,813	16	934,813			
					150	8,345,100	Police Officer	801	150	8,344,394	150	8,344,394			
					2	111,268	Community Liaison Police Officer	801	2	111,259	2	111,259			
					9	289,161	Police District Office Assistant	410	9	289,460	9	289,460			
							District 6								
					1	76,497	Captain of Police	839	1	76,612	1	76,612			
					3	205,083	Lieutenant of Police	836	3	204,135	3	204,135			
					18	1,051,884	Police Sergeant	831	18	1,051,665	18	1,051,665			

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					111	6,175,374	Police Officer	801	111	6,174,851	111	6,174,851
					2	111,268	Community Liaison Police Officer	801	2	111,259	2	111,259
					9	289,161	Police District Office Assistant	410	9	289,460	9	289,460
							District 7					
					1	76,497	Captain of Police	839	1	76,612	1	76,612
					3	205,083	Lieutenant of Police	836	3	204,135	3	204,135
					19	1,110,322	Police Sergeant	831	19	1,110,091	19	1,110,091
					201	11,182,434	Police Officer	801	201	11,181,487	201	11,181,487
					2	111,268	Community Liaison Police Officer	801	2	111,259	2	111,259
					9	289,161	Police District Office Assistant	410	9	289,460	9	289,460
							Patrol Support Division					
					1	76,497	Captain of Police	839	1	76,612	1	76,612
					1	68,361	Lieutenant of Police	836	1	68,045	1	68,045
					3	175,314	Police Sergeant	831	3	175,277	3	175,277
					10	556,340	Police Officer	801	10	556,293	10	556,293
					1	31,041	Office Assistant II	410	1	31,579	1	31,579
							Motorcycle Unit					
					4	233,752	Police Sergeant	831	4	233,703	4	233,703
					45	2,503,530	Police Officer	801	45	2,503,318	45	2,503,318
							Other Patrol Support Division Units					
					1	68,361	Lieutenant of Police	836	1	68,045	1	68,045

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					10	584,380	Police Sergeant	831	10	584,258	10	584,258
					47	2,614,798	Police Officer	801	47	2,614,577	47	2,614,577
					2	62,082	Office Assistant II	410	2	63,159	2	63,159
							Criminal Investigation Bureau					
					1	108,607	Deputy Chief of Police	14	1	110,888	1	110,888
							Homicide, Crimes Against Persons, & Crimes Against Property Divisions					
					3	229,491	Captain of Police	839	3	229,835	3	229,835
							Day Shift					
					7	477,267	Lieutenant of Detectives	836	7	477,776	7	477,776
							Early Shift					
					1	76,497	Captain of Police	839	1	76,612	1	76,612
					6	409,086	Lieutenant of Detectives	836	6	409,523	6	409,523
							Late Shift					
					1	76,497	Captain of Police	839	1	76,612	1	76,612
					4	272,724	Lieutenant of Detectives	836	4	273,015	4	273,015
					145	9,265,355	Detective	808	145	9,271,832	145	9,271,832
					32	1,780,288	Police Officer	801	32	1,780,137	32	1,780,137
					1	47,098	Office Supervisor II	2	1	48,767	1	48,767
					1	38,145	Administrative Assistant II	445	1	38,020	1	38,020

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	38,066	Office Assistant IV	445	1	38,325	1	38,325
					6	210,498	Office Assistant III	425	6	208,158	6	208,158
					20	620,820	Office Assistant II	410	20	631,587	20	631,587
					1	31,041	Office Assistant II (T)	410	1	31,579	1	31,579
							Intelligence Division					
							Gang Crimes Unit, Warrant Unit					
					1	76,497	Captain of Police	839	1	76,612	1	76,612
					2	136,362	Lieutenant of Detectives	836	2	136,508	2	136,508
					1	68,361	Lieutenant of Police	836	1	68,045	1	68,045
					16	1,022,384	Detective	808	16	1,023,099	16	1,023,099
					2	116,876	Police Sergeant	831	2	116,852	2	116,852
					11	611,974	Police Officer	801	11	611,922	11	611,922
					1	35,083	Office Assistant III	425	1	34,693	1	34,693
					1	31,041	Office Assistant II	410	1	31,579	1	31,579
					1	63,899	Detective	808	1	63,944	1	63,944
							Detective (G)	808	1	63,944	1	63,944
							Crime Analysis					
					1	58,438	Police Sergeant	831	1	58,426	1	58,426
					6	333,804	Police Officer	801	6	333,776	6	333,776
							Sensitive Crimes Division					
					1	76,497	Captain of Police	839	1	76,612	1	76,612
					4	272,724	Lieutenant of Detectives	836	4	273,015	4	273,015

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					3	175,314	Police Sergeant	831	3	175,277	3	175,277
					19	1,214,081	Detective	808	19	1,214,930	19	1,214,930
					6	333,804	Police Officer (F)	801	6	333,776	6	333,776
					1	38,255	Administrative Services Specialist (A)	1	1	40,271	1	40,271
					3	93,123	Office Assistant II	410	3	94,738	3	94,738
					1	35,083	Office Assistant III	425	1	34,693	1	34,693
					29	1,613,386	Police Officer	801	29	1,613,249	29	1,613,249
					1	68,361	Lieutenant of Police	836	1	68,045	1	68,045
							Vice Control Division					
					1	76,497	Captain of Police	839	1	76,612	1	76,612
					6	409,086	Lieutenant of Detectives	836	6	409,523	6	409,523
					1	68,181	Lieutenant of Detectives (N)	836	1	68,254	1	68,254
							Police Officer (N)	801	1	55,629	1	55,629
							Detective (N)	808	1	63,944	1	63,944
					3	175,314	Police Sergeant	831	3	175,277	3	175,277
					37	2,364,263	Detective	808	37	2,365,916	37	2,365,916
					32	1,780,288	Police Officer	801	32	1,780,137	32	1,780,137
					5	155,205	Office Assistant II	410	5	157,897	5	157,897
					1	36,717	Administrative Assistant I	435	1	36,718	1	36,718
							Assigned As Needed Within Decision Unit					
					1	76,497	Captain of Police (K)	839	1	76,612	1	76,612
					1	68,181	Lieutenant of Detectives (K)	836	1	68,254	1	68,254
					10	638,990	Detective (K)	808	10	639,437	10	639,437

				2005		2006			2007		2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					6	333,804	Police Officer (K)	801	6	333,776	6	333,776
					6	333,804	Police Officer (B)	801	6	333,776	6	333,776
					3	204,543	Lieutenant of Detectives	836	3	204,761	3	204,761
					4	255,596	Detective	808	4	255,775	4	255,775
					132	7,343,688	Police Officer	801	132	7,343,066	132	7,343,066
					59	3,282,406	Police Officer (E)	801	59	3,282,128	59	3,282,128
					15	370,620	Police Aide	480	15	434,792	15	434,792
							Community Services Officer	516			15	210,000
					2,049	114,448,071	Total Before Adjustments		2,052	114,721,964	2,067	114,931,964
							Salary & Wage Rate Change					
						7,243,580	Overtime Compensated			10,457,406		9,257,406
						1,545,330	Grant overtime Compensated*			1,774,700		1,424,700
						(11,492,279)	Personnel Cost Adjustment			(9,403,200)		(10,600,587)
						4,967,972	Other			5,148,427		5,148,427
							Compensatory Overtime					
					2,049	116,712,674	Gross Salaries & Wages Total		2,052	122,699,297	2,067	120,161,910
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
						(2,754,859)	Grants & Aids Deduction			(3,067,629)		(2,717,629)
0001	3312	R999	006000	115,466,312	2,049	113,957,815	NET SALARIES & WAGES TOTAL			119,631,668		117,444,281

ACCOUNT NUMBER				2005	2006				2007	2007		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
					2001.26		O&M FTE'S		1955.18		2137.99	
					40.65		NON-O&M FTE'S		41.01		34.76	
							(A) Domestic Violence Liaison Project Grant. Position authority to expire 06/30/06 unless grant is extended.					
							(B) COPS in Schools Grant: Six Police Officer positions to expire 12/31/08 unless COPS in Schools Grant is extended.					
							(D) Incumbents assigned to the Mayor's office, who may be subsequently reassigned for whatever reason, shall revert to the position title and ranking which they held at the time of appointment.					
							(E) Twenty-seven positions to be utilized for foot beat patrol to combat drug trafficking and prostitution. Thirty-two positions to be used for district patrol as needed.					
							(F) Truancy Abatement Grant: Six positions to be reimbursed by the Milwaukee School Board under the Truancy Abatement Grant Program; position authority to expire 6/30/07 unless grant is extended.					
							(G) Human Trafficking Grant. Position authority to expire 09/30/08 unless grant is extended.					

				2005	2006						2007	2007				
ACCOUNT NUMBER				EXPENDITURE		BUDGET						PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION		RANGE	UNITS	DOLLARS	UNITS	DOLLARS			
<p>(K) High Intensity Drug Trafficking Area (HIDTA) Grant: Position authority to expire 12/31/06 if HIDTA funding and the HIDTA Project are discontinued.</p> <p>(N) Milwaukee Metropolitan Drug Enforcement Grant. Position authority to expire 12/30/06 unless grant is extended.</p> <p>(S) Beat Patrol Grant: To expire 12/31/06 unless the Beat Patrol Program Grant, available from the State of Wisconsin, Office of Justice Assistance is extended.</p> <p>(T) University of Wisconsin Medical School Grant. Position authority for one Office Assistant II to expire 12/31/07 unless the grant is extended (Homicide Review)</p>																
0001	3312	R999	006100	38,811,215		38,745,657	ESTIMATED EMPLOYEE FRINGE BENEFITS				40,674,767		39,931,056			
(Involves Revenue Offset-No Transfers from this Account)																
OPERATING EXPENDITURES																
0001	3312	R999	630100	23,848		20,850	General Office Expense				22,350		22,350			
0001	3312	R999	630500	227			Tools & Machinery Parts									
0001	3312	R999	631000	1,897			Construction Supplies									
0001	3312	R999	631500	3,326		600	Energy				3,100		3,100			
0001	3312	R999	632000	64,412		41,202	Other Operating Supplies				83,700		83,700			
POLICE DEPARTMENT						250.26	3rd Run 9/18/06									

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3312	R999	632500				Facility Rental					
0001	3312	R999	633000	10,397		10,400	Vehicle Rental					
0001	3312	R999	633500	31,700			Non-Vehicle Equipment Rental					
0001	3312	R999	634000	19,371		620	Professional Services			28,920		28,920
0001	3312	R999	634500	59		1,380	Information Technology Services			1,880		1,880
0001	3312	R999	635000	16,157		600	Property Services			5,100		5,100
0001	3312	R999	635500				Infrastructure Services					
0001	3312	R999	636000	45,941		67,000	Vehicle Repair Services			62,500		62,500
0001	3312	R999	636500	1,368,668		144,500	Other Operating Services			148,500		148,500
0001	3312	R999	637000				Loans and Grants					
0001	3312	R999	637501			250	Reimburse Other Departments					
0001	3312	R999	006300	1,586,003		287,402	OPERATING EXPENDITURES TOTAL			356,050		356,050
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
					11	84,744	Motorcycle		12	99,072	12	99,072
					1	1,750	Ballistic shield					
				52,536	12	86,494	Subtotal - Replacement Equipment		12	99,072	12	99,072
POLICE DEPARTMENT				250.27				3rd Run 9/18/06				

ACCOUNT NUMBER				2005	2006			2007			2007	
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3312	R999	006800	52,536	12	86,494	EQUIPMENT PURCHASES TOTAL		12	99,072	12	99,072
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							POLICE DEPARTMENT-OPERATIONS					
				155,916,066		153,077,368	DECISION UNIT TOTAL			160,761,557		157,830,459